

# Antelope Valley Integrated Regional Water Management Planning Grant Proposal

## Attachment 4. Budget

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Attachment 4 includes the following items:

- **Budget Summary** – This table summarizes the total cost estimates for the grant funds requested, fund matching and percent of fund matching to perform the work detailed in the Work Plan provided in **Attachment 3** within the timeline identified in **Attachment 5**. Overall, the budget provided utilizes a mix of skilled technical consultants and local agency staff that yields an efficient and effective cost match of 41 percent through in kind services. *The total project budget is \$807,691 with a grant request of \$472,919.*
- **Cost Estimate for Grant Funds Requested** – These costs entail the need to utilize consultant expertise and resources outside of agency staff in order to complete the necessary tasks. These cost estimates have been provided by RMC Water and Environment, a water resource engineering consulting firm with experience in IRWM planning in multiple regions throughout the State. The labor hours provided are commensurate with the work outline in Attachment 3. The five consultant labor categories can be described as follows:
  - **Principal:** A senior member of the consultancy with responsibility for overall direction of the task and strategic coordination and collaboration with the AVRWMG and other stakeholder groups.
  - **Project Manager 1 (PM 1):** A mid-level staff member of the consultant firm responsible for the day-to-day execution of the work associated with each task.
  - **Senior Project Manager (Sr PM):** A senior staff member of the consultant firm with specialized knowledge or expertise in a given area needed to ensure the quality completion of a particular task.
  - **Project Engineer 3 (PE 3):** A junior-to-mid level staff member of the consultant firm responsible for the compilation, review, and analysis of significant quantities of data and information under the direction of PM1.
  - **Graphics/Admin:** Support staff utilized to prepare reports and graphics for delivery to the AVRWMG and stakeholder groups. Also, administrative staff are utilized in the preparation of invoices and progress reports.

Other costs include the following:

- **Other Direct Costs (ODCs):** These are direct project costs associated with travel costs (e.g. mileage to and from stakeholder meetings) and the costs of large reproduction jobs (e.g. printing hard copies of the final IRWM Plan). Mileage between most consultant offices to the Antelope Valley are approximately 70-80

miles each way and are charged at the current IRS rate (currently \$0.50/mile). Reproduction costs are assumed to be between \$0.50 and \$1.00 per page for full color printing.

- **Project Technology and Communication Charge (PTCC):** This charge, common in the consulting industry, is utilized to cover the non-direct costs associated with project work including computers, phones, internet, and other technology costs. The estimated cost of the PTCC is 3% of consultant labor
- **Cost Estimate for Funding Match and Total Grant Request** – This cost estimate yields the overall project cost. It includes estimates of in-kind services to be provided the staff from Los Angeles County Waterworks Division (LACWW), Los Angeles County Sanitation Districts (LACSD) and the Antelope Valley State Water Contractors Association (AVSWCA). Per discussion with staff from each agency, estimates of the fully loaded rates (e.g. salary + benefits) are provided and are approximately \$100 per hour for each agency. The bulk of in-kind services are expected to be provided in the ongoing outreach (Task 1) and in Salt/Nutrient Management Planning (Task 2.2) and include only agency labor which will be documented through time cards and included in progress reports to DWR.

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Budget Summary

Budget Category	Requested Grant Funding (DWR Grant Amount)	Non-State Share (Funding Match)	Total	% Funding Match
Task 1: Ongoing Outreach	\$88,939	\$53,616	\$142,555	38
Task 1.1: Advisory Team Meetings	\$37,703	\$37,632	\$75,335	50
Task 1.2: AVIRWM Plan Stakeholder Group Meetings	\$27,071	\$10,656	\$37,727	28
Task 1.3: Continued Outreach to DACs	\$24,165	\$5,328	\$29,493	18
Task 2: Technical Evaluations	\$203,971	\$270,500	\$474,471	57
Task 2-1: DAC Water Supply and Quality and Flooding Evaluation	\$34,443	\$0	\$34,443	0
Task 2.2: Salt/Nutrient Management Planning	\$27,707	\$270,500	\$298,207	91
Task 2.3: Integrated Flood Management	\$141,821	\$0	\$141,821	0
Task 3: IRWM Plan Update	\$160,171	\$0	\$160,171	0
Task 3.1: Update Goals and Objectives	\$16,047	\$0	\$16,047	0
Task 3.2: Evaluate and Report Plan Performance	\$20,621	\$0	\$20,621	0
Task 3.3: Climate Change Analysis	\$51,222	\$0	\$51,222	0
Task 3.4: Refine Implementation Framework	\$22,145	\$0	\$22,145	0
Task 3.5: Prepare IRWM Plan Update	\$50,136	\$0	\$50,136	0
Task 4: Project Management/Administration	\$19,838	\$10,656	\$30,494	35
Task 4.1: Progress Monitoring, Reporting, Invoicing, Final Report	\$19,838	\$10,656	\$30,494	35
Grand Total	\$472,919	\$334,772	\$807,691	41

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Cost Estimate for Grant Funds Requested

Tasks		Consultant Labor							PTCC	ODCs	Total
	# Meetings	Principal	PM 1	Sr PM	PE 3	Graphics/ Admin	Total Hours	Total Labor Costs	Project Technology and Communication Charge (3)	Total ODCs	Total Grant Request
		\$235	\$195	\$220	\$185	\$115					
Task 1: Ongoing Outreach											
Task 1.1: Advisory Team Meetings	24	48	96	0	0	24	168	\$32,760	\$983	\$3,960	\$37,703
Task 1.2: AVIRWM Plan Stakeholder Group Meetings	12	24	96	0	0	0	120	\$24,360	\$731	\$1,980	\$27,071
Task 1.3: Continued Outreach to DACs	6	36	72	0	0	0	108	\$22,500	\$675	\$990	\$24,165
Subtotal Task 1:		108	264	0	0	24	396	\$79,620	\$2,389	\$6,930	\$88,939
Task 2: Technical Evaluations											
Task 2.1: DAC Water Supply and Quality and Flooding Evaluation		24	24	0	120	8	176	\$33,440	\$1,003	\$0	\$34,443
Task 2.1.1: Coordination Meetings		8	8	0	40	0	56	\$10,840	\$325		\$11,165
Task 2.1.2: Compile and Review Water Quality and Supply and Flooding Data for DAC Areas		8	8	0	40	0	56	\$10,840	\$325		\$11,165
Task 2.1.3: Develop Water Quality and Supply and Flooding Monitoring Plan for DAC Areas		8	8	0	40	8	64	\$11,760	\$353		\$12,113
Task 2.2: Salt/Nutrient Management Planning		20	0	0	120	0	140	\$26,900	\$807	\$0	\$27,707
Task 2.2.1: Stakeholder Participation							0	\$0	\$0		\$0
Task 2.2.2: Understand Current and Future Basin Needs							0	\$0	\$0		\$0
Task 2.2.3: Create Groundwater Quality Database for Sub-basin							0	\$0	\$0		\$0
Task 2.2.4: Data Analysis		20			120		140	\$26,900	\$807		\$27,707
Task 2.2.5: Salt and Nutrient Characterization							0	\$0	\$0		\$0
Task 2.2.6: Develop a Monitoring Plan							0	\$0	\$0		\$0
Task 2.2.7: Monitoring Implementation							0	\$0	\$0		\$0
Task 2.2.8: Manage Salt and Nutrient Loadings on a Sustainable Basis							0	\$0	\$0		\$0
Task 2.2.9: Antidegradation Analysis							0	\$0	\$0		\$0
Task 2.2.10: Salt/Nutrient Management Plan Appendix							0	\$0	\$0		\$0
Task 2.3: Integrated Flood Management		50	176	36	440	20	722	\$137,690	\$4,131	\$0	\$141,821
Task 2.3.1: Catalog and Review Existing Flood Management Plans		4	12	0	40	0	56	\$10,680	\$320		\$11,000
Task 2.3.2: Document Flood Protection Needs		4	24	0	60	0	88	\$16,720	\$502		\$17,222
Task 2.3.3: Develop Methodology to Catalog and Prioritize Flood Projects		2	40	0	80	0	122	\$23,070	\$692		\$23,762
Task 2.3.4: Develop a Regional Vision for Multi-Benefit Flood Protection		24	60	4	120	0	208	\$40,420	\$1,213		\$41,633
Task 2.3.5: Facilitate Regional Participation in NFIP CRS		4	8	16	40	0	68	\$13,420	\$403		\$13,823
Task 2.3.6: Facilitate Coordination Between Flood Protection Efforts and Stormwater Quality Effort		4	8	16	40	0	68	\$13,420	\$403		\$13,823
Task 2.3.7: Compile Integrated Flood Management Plan		8	24	0	60	20	112	\$19,960	\$599		\$20,559
Subtotal Task 2:		94	200	36	680	28	1038	\$198,030	\$5,941	\$0	\$203,971
Task 3: IRWM Plan Update											
Task 3.1: Update Goals and Objectives		8	48	0	16	12	84	\$15,580	\$467	\$0	\$16,047
Task 3.2: Evaluate and Report Plan Performance		8	48	0	40	12	108	\$20,020	\$601	\$0	\$20,621
Task 3.3: Climate Change Analysis		8	90	16	100	72	286	\$49,730	\$1,492	\$0	\$51,222
Task 3.4: Refine Implementation Framework		8	48	0	48	12	116	\$21,500	\$645	\$0	\$22,145
Task 3.5: Prepare IRWM Plan Update		8	120	0	100	24	252	\$46,540	\$1,396	\$2,200	\$50,136
Subtotal Task 3:		40	354	16	304	132	846	\$153,370	\$4,601	\$2,200	\$160,171
Task 4: Project Management/Administration											
Task 4.1: Progress Monitoring, Reporting, Invoicing, Final Report		12	36		36	24	108	\$19,260	\$578	\$0	\$19,838
Subtotal Task 4:		12	36	0	36	24	108	\$19,260	\$578	\$0	\$19,838
PROJECT TOTAL		254	854	52	1020	208	2388	\$450,280	\$13,509	\$9,130	\$472,919

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Cost Estimate for Funding Match and Total Grant Request

Tasks		Antelope Valley RWMG Agency Staff Hours					Total	Total	Total
	# Meetings	LACWW	LACSD	AVSWCA	Total Hours	Total Labor Costs	Total Funding Match	Total Grant Request	Total Project Cost
		\$100	\$96	\$100					
Task 1: Ongoing Outreach									
Task 1.1: Advisory Team Meetings	24	192	192		384	\$37,632	\$37,632	\$37,703	\$75,335
Task 1.2: AVIRWM Plan Stakeholder Group Meetings	12	36	36	36	108	\$10,656	\$10,656	\$27,071	\$37,727
Task 1.3: Continued Outreach to DACs	6	18	18	18	54	\$5,328	\$5,328	\$24,165	\$29,493
Subtotal Task 1:		246	246	54	546	\$53,616	\$53,616	\$88,939	\$142,555
Task 2: Technical Evaluations									
								\$0	\$0
Task 2.1: DAC Water Supply and Quality and Flooding Evaluation		0	0	0	0	\$0	\$0	\$34,443	\$34,443
Task 2.1.1: Coordination Meetings					0	\$0	\$0	\$11,165	\$11,165
Task 2.1.2: Compile and Review Water Quality and Supply and Flooding Data for DAC Areas					0	\$0	\$0	\$11,165	\$11,165
Task 2.1.3: Develop Water Quality and Supply and Flooding Monitoring Plan for DAC Areas					0	\$0	\$0	\$12,113	\$12,113
Task 2.2: Salt/Nutrient Management Planning		1121	1650	0	2771	\$270,500	\$270,500	\$27,707	\$298,207
Task 2.2.1: Stakeholder Participation		55	50		105	\$10,300	\$10,300	\$0	\$10,300
Task 2.2.2: Understand Current and Future Basin Needs		78	80		158	\$15,480	\$15,480	\$0	\$15,480
Task 2.2.3: Create Groundwater Quality Database for Sub-basin		162	320		482	\$46,920	\$46,920	\$0	\$46,920
Task 2.2.4: Data Analysis		162	320		482	\$46,920	\$46,920	\$27,707	\$74,627
Task 2.2.5: Salt and Nutrient Characterization		120	320		440	\$42,720	\$42,720	\$0	\$42,720
Task 2.2.6: Develop a Monitoring Plan		140	80		220	\$21,680	\$21,680	\$0	\$21,680
Task 2.2.7: Monitoring Implementation		80	80		160	\$15,680	\$15,680	\$0	\$15,680
Task 2.2.8: Manage Salt and Nutrient Loadings on a Sustainable Basis		104	160		264	\$25,760	\$25,760	\$0	\$25,760
Task 2.2.9: Antidegradation Analysis		60	80		140	\$13,680	\$13,680	\$0	\$13,680
Task 2.2.10: Salt/Nutrient Management Plan Appendix		160	160		320	\$31,360	\$31,360	\$0	\$31,360
Task 2.3: Integrated Flood Management		0	0	0	0	\$0	\$0	\$141,821	\$141,821
Task 2.3.1: Catalog and Review Existing Flood Management Plans					0	\$0	\$0	\$11,000	\$11,000
Task 2.3.2: Document Flood Protection Needs					0	\$0	\$0	\$17,222	\$17,222
Task 2.3.3: Develop Methodology to Catalog and Prioritize Flood Projects					0	\$0	\$0	\$23,762	\$23,762
Task 2.3.4: Develop a Regional Vision for Multi-Benefit Flood Protection					0	\$0	\$0	\$41,633	\$41,633
Task 2.3.5: Facilitate Regional Participation in NFIP CRS					0	\$0	\$0	\$13,823	\$13,823
Task 2.3.6: Facilitate Coordination Between Flood Protection Efforts and Stormwater Quality Effort					0	\$0	\$0	\$13,823	\$13,823
Task 2.3.7: Compile Integrated Flood Management Plan					0	\$0	\$0	\$20,559	\$20,559
Subtotal Task 2:		1121	1650	0	3035	\$270,500	\$270,500	\$203,971	\$474,471
Task 3: IRWM Plan Update									
Task 3.1: Update Goals and Objectives					0	\$0	\$0	\$16,047	\$16,047
Task 3.2: Evaluate and Report Plan Performance					0	\$0	\$0	\$20,621	\$20,621
Task 3.3: Climate Change Analysis					0	\$0	\$0	\$51,222	\$51,222
Task 3.4: Refine Implementation Framework					0	\$0	\$0	\$22,145	\$22,145
Task 3.5: Prepare IRWM Plan Update					0	\$0	\$0	\$50,136	\$50,136
Subtotal Task 3:		0	0	0	0	\$0	\$0	\$160,171	\$160,171
Task 4: Project Management/Administration									
Task 4.1: Progress Monitoring, Reporting, Invoicing, Final Report		36	36	36	108	\$10,656	\$10,656	\$19,838	\$30,494
Subtotal Task 4:		36	36	36	108	\$10,656	\$10,656	\$19,838	\$30,494
PROJECT TOTAL		1367	1896	54	3581	\$334,772	\$334,772	\$472,919	\$807,691
						% TOTAL	41%	59%	100%
Notes:									
1. Agency staff are Los Angeles County Waterworks District 40 (LACWW), Los Angeles County Sanitation Districts (LACSD), and Antelope Valley State Water Contractors Association (AVSWCA).									
2. Agency rates are loaded to include salary + overhead and benefits.									